

# Virginia Dept. of Health Professions Revenue and Expenditures Summary

July 1, 2002 through June 30, 2004

	<u>305- Enforcement</u>
<b>Revenue</b>	
<b>9000 · Other Revenue</b>	
9060 · Inspection Fees	1,260.00
<b>Total 9000 · Other Revenue</b>	<u>1,260.00</u>
<b>Total Income</b>	1,260.00
<b>Expenditures</b>	
<b>1100 · Personal Services</b>	
<b>1110 · Employee Benefits</b>	
1111 · Employer Retirement Contrib.	328,478.94
1112 · Fed Old-Age Ins- Sal St Emp	349,720.36
1113 · Fed Old-Age Ins- Wage Earners	71,548.90
1115 · Medical/Hospitalization Ins.	425,013.00
1116 · Retiree Medical/Hospitalizatn	42,198.13
1117 · Long term Disability Ins	50,261.18
<b>Total 1110 · Employee Benefits</b>	<u>1,267,220.51</u>
<b>1120 · Salaries</b>	
1123 · Salaries, Classified	4,504,990.12
1125 · Salaries, Overtime	1,196.33
<b>Total 1120 · Salaries</b>	<u>4,506,186.45</u>
<b>1130 · Special Payments</b>	
1131 · Bonuses and Incentives	39,371.82
1138 · Deferred Compnstrn Match Pmts	31,417.50
<b>Total 1130 · Special Payments</b>	<u>70,789.32</u>
<b>1140 · Wages</b>	
1141 · Wages, General	917,264.51
1143 · Wages, Overtime	535.95
<b>Total 1140 · Wages</b>	<u>917,800.46</u>
<b>1150 · Disability Benefits</b>	
1153 · Short-trm Disability Benefits	15,751.44
<b>Total 1150 · Disability Benefits</b>	<u>15,751.44</u>
<b>1160 · Terminatn Personal Svce Costs</b>	
1162 · Salaries, Annual Leave Balanc	15,944.04
1163 · Salaries, Sick Leave Balances	3,199.96
<b>Total 1160 · Terminatn Personal Svce Costs</b>	<u>19,144.00</u>
<b>Total 1100 · Personal Services</b>	6,796,892.18
<b>1200 · Contractual Services</b>	
1209 · Charge Card Purchases	23,742.65
<b>1210 · Communication Services</b>	
1211 · Express Services	519.81
1212 · Outbound Freight Services	202.25
1214 · Postal Services	61,930.03

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1215 · Printing Services	5,708.75
1216 · Telecommunications Svcs (DIT)	126,389.99
1217 · Telecomm. Svcs (Non-State)	35,397.00
<b>Total 1210 · Communication Services</b>	<b>230,147.83</b>
 1220 · Employee Development Services	
1221 · Organization Memberships	4,274.00
1222 · Publication Subscriptions	64.00
1224 · Emp Trning Courses, Wkshp & Cnf	2,924.95
1225 · Employee Tuition Reimbursement	1,907.00
1227 · Emp Trning- Trns, Ldgng & Meals	2,740.05
<b>Total 1220 · Employee Development Services</b>	<b>11,910.00</b>
 1240 · Mgmnt and Informational Svcs	
1242 · Fiscal Services	1.80
1246 · Public Infrmtnl & Relation Svcs	125.00
1247 · Legal Services	53.84
1248 · Media Services	1,826.74
<b>Total 1240 · Mgmnt and Informational Svcs</b>	<b>2,007.38</b>
 1250 · Repair and Maintenance Svcs	
1251 · Custodial Services	223.50
1252 · Electrical Rep & Maintenance	104.00
1253 · Equip Repair & Maintenance	25.00
1257 · Plant Rep & Maintenance Svcs	112.75
1259 · Vehicle Repair & Maintenance	12.95
<b>Total 1250 · Repair and Maintenance Svcs</b>	<b>478.20</b>
 1260 · Support Services	
1263 · Clerical Services	14,095.62
1264 · Food & Dietary Services	580.04
1266 · Manual Labor Services	3,746.17
1267 · Production Services	13,829.86
1268 · Skilled Services	4,297.50
<b>Total 1260 · Support Services</b>	<b>36,549.19</b>
 1280 · Transportation Services	
1282 · Travel, Personal Vehicle	23,417.64
1283 · Travel, Public Carriers	8,671.15
1284 · Travel, State Vehicles	172,064.08
1285 · Travel, Subsistence & Lodging	29,383.60
1288 · Trvl, Meal Reimb- Not Rprtble	14,065.43
<b>Total 1280 · Transportation Services</b>	<b>247,601.90</b>
 <b>Total 1200 · Contractual Services</b>	<b>552,437.15</b>
 1300 · Supplies And Materials	
1309 · Charge Card Purchases	12,627.93
1310 · Administrative Supplies	
1312 · Office Supplies	1,018.64

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	<b>305- Enforcement</b>
1313 · Stationery and Forms	4,648.54
<b>Total 1310 · Administrative Supplies</b>	<b>5,667.18</b>
 1330 · Manufctrng and Merch Supplies	
1335 · Packaging and Shipping Suppl	165.88
<b>Total 1330 · Manufctrng and Merch Supplies</b>	<b>165.88</b>
 1340 · Medical and Laboratory Supp.	
1344 · Pharmaceutical Drugs	46.00
<b>Total 1340 · Medical and Laboratory Supp.</b>	<b>46.00</b>
 1360 · Residential Supplies	
1362 · Food and Dietary Supplies	14.49
<b>Total 1360 · Residential Supplies</b>	<b>14.49</b>
 1370 · Specific Use Supplies	
1373 · Computer Operating Supplies	364.94
<b>Total 1370 · Specific Use Supplies</b>	<b>364.94</b>
 <b>Total 1300 · Supplies And Materials</b>	<b>18,886.42</b>
 1400 · Transfer Payments	
1410 · Awards, Contrib., and Claims	
1414 · Unemp Compensation Awards	27.89
1415 · Unemployment Compnsatn Reimb	2,652.82
<b>Total 1410 · Awards, Contrib., and Claims</b>	<b>2,680.71</b>
 <b>Total 1400 · Transfer Payments</b>	<b>2,680.71</b>
 1500 · Continuous Charges	
1510 · Insurance-Fixed Assets	
1512 · Automobile Liability	478.00
<b>Total 1510 · Insurance-Fixed Assets</b>	<b>478.00</b>
 1520 · Capital Lease Payments	
1525 · Building Capital Leases	153,950.46
<b>Total 1520 · Capital Lease Payments</b>	<b>153,950.46</b>
 1530 · Operating Lease Payments	
1534 · Equipment Rentals	9,944.43
1535 · Building Rentals	36,359.57
<b>Total 1530 · Operating Lease Payments</b>	<b>46,304.00</b>
 1540 · Service Charges	
1541 · Agency Service Charges	10.35
<b>Total 1540 · Service Charges</b>	<b>10.35</b>
 <b>Total 1500 · Continuous Charges</b>	<b>200,742.81</b>
 2200 · Equipment Expendituress	

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Motor Vehicle Equipment	3.81
2209 · Charge Card Purchases	12,639.91
2210 · Computer Equipment	
2217 · Other Computer Equipment	226.07
Total 2210 · Computer Equipment	226.07
2220 · Educational & Cultural Equip	
2224 · Reference Equipment	274.43
Total 2220 · Educational & Cultural Equip	274.43
2230 · Electrnc & Photographic Equip	
2233 · Voice & Data Transmissn Equip	2,665.06
Total 2230 · Electrnc & Photographic Equip	2,665.06
2260 · Office Equipment	
2261 · Office Appurtenances	19.99
2262 · Office Furniture	10,629.17
2263 · Office Incidentals	150.75
2264 · Office Machines	109.98
2268 · Office Equipment Improvements	270.50
Total 2260 · Office Equipment	11,180.39
Total 2200 · Equipment Expendituress	26,989.67
Total Expenditures	7,598,628.94